
DC Energy Office

FY 2002 Proposed Operating Budget:	\$5,176,640
FY 2002 Proposed Capital Budget:	\$0

The mission of the DC Energy Office (DCEO) is to help improve the District's quality of life and economic competitiveness by making the District of Columbia energy efficient (i.e., make it a community whose residents, businesses, government, and visitors routinely make informed energy choices). DCEO also helps low-income residents by providing energy assistance and conservation services.

The FY 2002 proposed operating budget is \$5,176,640, an increase of \$316,366, or 6.5 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for all funding sources for the D.C. Energy Office (DCEO) is \$5,176,640, an increase of \$316,366, or 6.5 percent, over the FY 2001 approved budget (table JF0-1). The budget supports 28 full-time equivalents (FTEs), an increase of 9 over FY 2001 (table JF0-2).

Strategic Issues

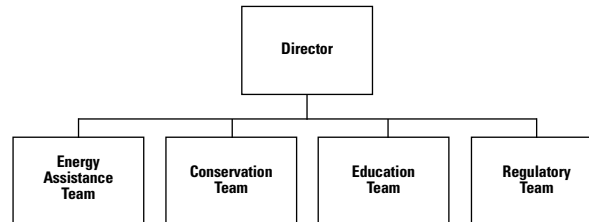
- Implement a comprehensive program to increase public awareness of energy-related issues and encourage community participation in energy assistance programs.
- Promote energy conservation awareness through school-based education programs. Create and maintain cooperative arrangements with public and private organizations to maximize the District's financial resources for energy-related programs.

FY 2002 Initiatives

- Provide District residents with energy education, regulations to encourage energy saving, direct conservation services, and low-income energy assistance.
- Survey program participants to assess opinions on the quality of services the office provides to District residents.
- Ensure effective management of the State Energy Program, the Weatherization Assistance Program (WAP), and the U.S. Department of Health and Human Services Low-Income Home Energy Assistance Program (LIHEAP).
- Provide energy conservation information to D.C. public school students.
- Represent low-income residents before the Public Service Commission.

Figure JF0-1

D.C. Energy Office



Agency Background

The D.C. Office of Energy was established by DC Law 3-132 to coordinate energy-related activities within the District. The office performs the following tasks:

- Prepares energy plans
- Identifies and analyzes the effect of energy issues on the public health, welfare, and economy of the District
- Reviews local policies and assesses the effect of federal energy programs on the District
- Prepares energy supply and demand forecasts
- Operates energy conservation and public education programs
- Administers low-income energy assistance programs to encourage home energy efficiency.
- Participates in certain Public Service Commission hearings

Programs

The Energy Office (figure JF0-1) offers comprehensive energy programs in a one-stop shop that is easily accessible to its customers. These include both federal and local programs such as the Utility Discount Programs (UDP) authorized by the D.C. Public Service Commission.

DCEO provides training and educational materials to public school teachers (grades K-12) to teach children about energy conservation and renewable or alternative fuel sources. This program is funded primarily by the U.S. Department of Energy.

Funding Summary

Local

The proposed FY 2002 local budget is \$206,000, an increase of \$206,000 over the FY 2001 approved budget. Of the total, \$136,000 is in personal services and \$70,000 is in nonpersonal services. There are two FTEs supported by local funding sources. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The change in Local Funds is comprised of:

- \$60,000 is an increase to leverage a \$1 million Federal Residential Energy Assistance Challenge Grant (REACG)
- \$90,000 is an increase to develop a comprehensive energy plan for the District.
- \$56,000 is an increase for the District Gas Station Study.

Federal

The proposed FY 2002 federal budget is \$4,502,777, an increase of \$138,910, or 3.2 percent, over the FY 2001 approved budget. The difference includes increases of \$64,574 in personal services and \$74,336 in nonpersonal services. Federal funding supports 16.5 FTEs, an increase of 3.5 FTEs over FY 2001.

The change in Federal Funds is comprised of:

- \$64,574 increase to enhance the general operating costs of energy assistance and energy conservation programs.
- \$74,336 increase for emphasis on energy education in public schools.

Table JF0-1

FY 2002 Proposed Budget, by Comptroller Source Group

(dollars in thousands)

D.C. Energy Office

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	533	540	653	113
Regular Pay - Other	244	294	381	87
Additional Gross Pay	13	0	0	0
Fringe Benefits	106	103	120	16
Unknown Payroll Postings	0	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>895</i>	<i>937</i>	<i>1,154</i>	<i>217</i>
Supplies and Materials	92	42	55	13
Utilities	2	30	39	9
Communications	22	19	22	3
Rentals.- Land and Structures	2	16	0	-16
Janitorial Services	0	0	23	23
Security Services	0	0	43	43
Other Services and Charges	198	180	219	39
Contractual Services	161	131	149	19
Subsidies and Transfers	3,521	3,495	3,469	-26
Equipment and Equipment Rental	14	11	5	-6
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>4,013</i>	<i>3,923</i>	<i>4,023</i>	<i>100</i>
Total Proposed Operating Budget	4,908	4,860	5,177	316

Table JF0-2

FY 2002 Full-Time Equivalent Employment LevelsD.C. Energy Office

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001 FTEs
Continuing full time	17	19	13	-6
Term full time	5	0	15	15
Total FTEs	22	19	28	9

Table JF0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

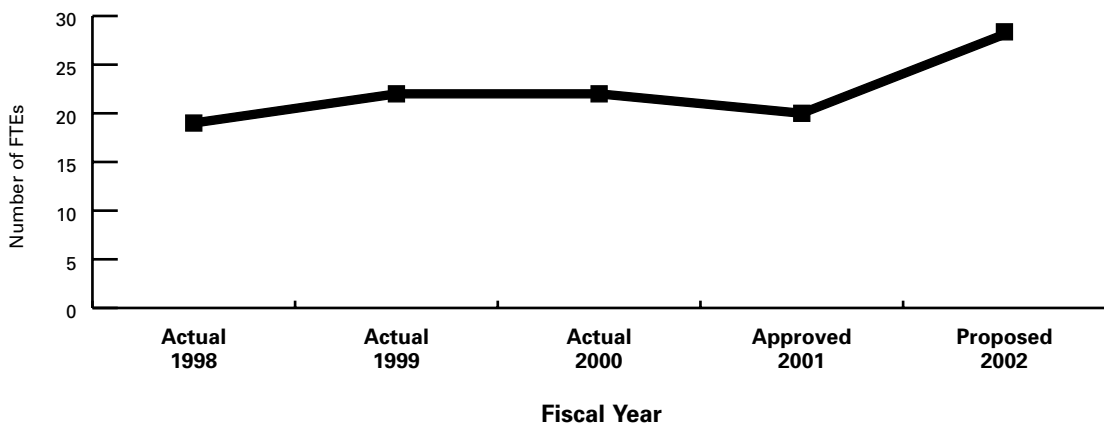
D.C. Energy Office

Fund Name	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	0	0	0	0	206
Federal	4,318	5,194	4,505	4,364	4,503
Private	116	106	27	0	0
Other	355	182	304	496	468
Intra-District	0	68	72	0	0
Gross Funds	4,789	5,550	4,908	4,860	5,177

Figure JF0-2

DCEO Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

**Other**

The proposed FY 2002 budget for other funds is \$467,863, a decrease of \$28,544, from the FY 2001 approved budget. The net decrease consists of an increase of \$16,127 in personal services and a decrease of \$44,671 in nonpersonal services. The Other (O-type) funding sources support 9.5 FTEs, an increase of 3.5 FTEs over FY 2001.

The change in Other Funds is comprised of:

- \$16,127 increase to enhance the general operating cost of Low Income Energy Assistance Program.
- \$44,671 decrease in program costs as a result of efficiency and effectiveness.

Trend Data

Table JF0-3 and figure JF0-2 show expenditure and employment histories for FY 1998–2002.

Agency Goals and Performance Measures**Goal 1. Continue energy education programs.**

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Sharon Cooke, Education Program Specialist

Supervisor: Chuck Clinton, Director

Performance Measure 1.1: Number of classrooms provided with energy education strategies

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	170	180	180	180	180
Actual	170	180	—	—	—

Goal 2. Continue regulatory intervention to promote energy saving.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Ralph McMillan, Regulatory and Legislative Program Specialist

Supervisor: Chuck Clinton, Director

Performance Measure 2.1: Total annual savings from government energy strategies (millions of dollars)

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	1.95	1.95	1.95	1.95	1.95
Actual	1.95	1.95	—	—	—

Goal 3. Continue to provide direct conservation services.

Citywide Strategic Priority Areas: Building and sustaining healthy neighborhoods

Manager: Michael Clark, Energy Program Officer

Supervisor: Chuck Clinton, Director

Performance Measure 3.1: Total annual savings from residential energy strategies (dollars)

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	50,000	50,000	50,000	50,000	50,000
Actual	72,568	130,468	—	—	—

Goal 4. Continue to provide low-income energy assistance.

Citywide Strategic Priority Areas: Strengthening children, youth, families and individuals

Manager: Richard Kirby, Energy Program Specialist

Supervisor: Chuck Clinton, Director

Performance Measure 4.1: Total annual citizen savings from fuel assistance/discount strategies (millions of dollars)

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	5.816	5.815	5.816	5.816	5.816
Actual	6.346	5.341	—	—	—

Goal 5. Maintain high quality of services.

Citywide Strategic Priority Area: Making government work

Manager: Sharon Cooke, Education Program Specialist

Supervisor: Chuck Clinton, Director

Performance Measure 5.1: Percent of customers satisfied with service/benefit

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	90	90	90	90	90
Actual	89	90	—	—	—